

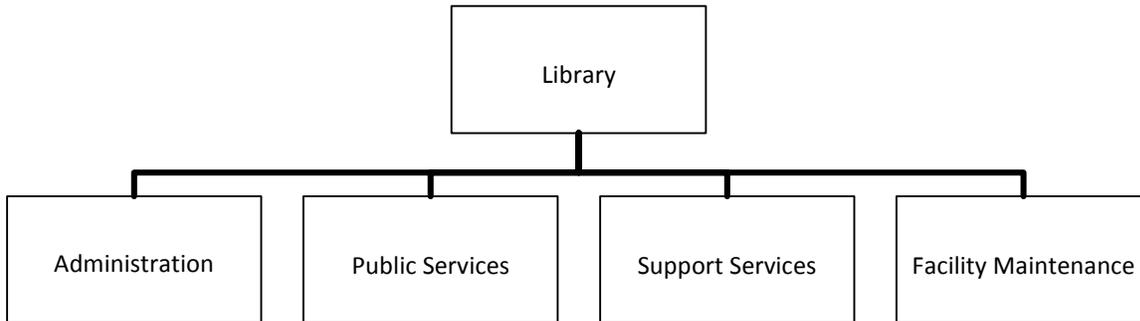
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	0	0	0	14,214,713
Materials and Supplies	0	0	0	5,142,909
Service Charges	0	0	0	12,500
Total Expenditures	0	0	0	19,370,122
Program Revenues	0	0	0	(1,851,000)
Net Expenditures	0	0	0	17,519,122
Authorized Complement				280

## Mission

We satisfy the customer's need to know.

## Structure



## Services

The Division of Library system provides general administrative support for all Library agencies including regional branch management, adult, teen, and children services coordination. Services include computer training and services, story time programs, summer reading and STREAM programs and meeting places for the citizens of Memphis and Shelby County.

## Budget Highlights

- The Library was awarded grant funds from the State of Tennessee (LSTA Technology Grant) for programming and training children, teens and adults/seniors to expand their access to information and life-long learning.

## Performance Highlights

- Opened CLOUD901 the state-of-the-art social, creative, production, research and performance technology lab where teens ages 13-18 can develop 21st century skills including innovation, collaboration, critical thinking and problem solving.
- The Library had approximately 2.3 million customers access library services in person or remotely.
- The Library's LINC/2-1-1 department connected 52,000 citizens with information and services about the city and county.
- Attendance for the 350+ early childhood programs the Library conducted was over 9,200. Of those 350+ programs, over 100 of these events occurred outside the library at various day care and Head Start facilities reaching over 2,000 children.
- Presented Bookstock, an annual celebration of local authors, that showcases 40 local authors. Almost 5,000 customers of all ages attended Bookstock 2016.
- Partnered with Dixon Gallery & Gardens to host free Colorcopia art classes to seniors at Central and almost all branches.
- Offered Gadget Labs to provide citizens that opportunity to get hands-on experience with a variety of technological devices.
- Provided Family Tunes and Tales, free Memphis Symphony Orchestra programs for children.
- Hosted five naturalization ceremonies at the Benjamin L. Hooks Central Library, where over 650 candidates became U.S. citizens and over 1,500 people attended the ceremonies.
- Programs at the Library that support job searching career development and entrepreneurship reached nearly 5,300 citizens partially due to the JobLINC bus and JobLINC Career Fair.
- Hosted the annual Teen Tech Camp, a week-long summer camp offered by the library.
- Expanded iPads for seniors programs and Techy Seniors community outreach to several branches. This program exposes seniors to current tablet technology.
- Provided programs for school aged children and teens on Science, Technology, Engineering, Arts, and Math (STEAM).
- Began offering Lynda.com online learning videos to library card holders.
- Branches offered 112 ESL programming events with over 800 in attendance.
- Several branches offered 17 International Story Times programs honoring different countries with over 830 in attendance.
- Launched the Community Art Academy in collaboration with the University of Memphis, a free six week visual art program taught by pre-service art teachers for children ages 9-12 that culminates with an exhibition and reception for families.
- In partnership with Baptist Memorial Healthcare, started the monthly Healthy Living Support Group.

- Partnered with FAFSA Memphis to provide assistance to students with completing FAFSA forms.
- Together with the Levitt Shell, provided 5 standing room only Jazz concerts at Central Library.
- Offered Free Eye Care for Senior's program through partnership with Southern College of Optometry.
- Collaborated with AARP Foundation and FTP (United Way) to provide free tax preparation services to seniors and low income citizens yielding \$2 million in Earned Income Tax Credits/Refunds to Memphis.
- Provided Hattiloo at the Library (HAL), a traveling theatre performance program celebrating Shell Silverstein for children and families in collaboration with Hattiloo Theater.

## Issues & Trends

The Library system offers 3,000 programs annually focusing on workforce development, STEAM (Science, Technology, Engineering, Arts, Mathematics), economic development, job/career, and grade-level reading through the summer with Explore Memphis. The Library ensures that all residents have access to technology to build 21st century skills, increase knowledge in human capital development, and provides a range of literacy education in finance, music and personal finance.

## Key Performance Indicators

LIBRARY SERVICES	FY15 ACTUAL	FY16 GOAL	FY16 ACTUAL*	FY17 GOAL	CATEGORY
# of customers who access library services in person and remotely	2,775,829	New collection method	2,390,998	2,869,198	Neighborhoods
# of customers who use LINC/2-1-1 to connect with information and services	60,052	Tracking	51,464	61,854	Government
# of customers who attend programs that support job searching, career development, and entrepreneurship	7,774	New metric	5,252	7,774	Economy
# of customers who attend other types of cultural and life-long learning programs	29,540	New metric	32,316	38,779	Neighborhoods
# of community outreach events that support literacy, educational growth, and job/career/business development	376	New metric	302	376	Economy
# of youth participating in programs that support literacy skill development	15,072	New metric	13,927	16,712	Youth
# of youth participating in programs that support STEAM skill development	2,237	New metric	3,557	4,268	Youth
# of youth participating in the summer Explore Memphis Program	8,094	8,336	8,462	8,462	Youth

\* "FY16 Actual" describes performance as of April 30, 2016, the most recent available figures at time of publication.

## Library Services Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<b><u>Personnel Services</u></b>				
Full-Time Salaries	0	0	0	9,836,483
Retirement Benefits	0	0	0	150,000
Pension	0	0	0	518,642
Pension ARC Funding	0	0	0	2,251,619
Group Life Insurance	0	0	0	16,206
Unemployment	0	0	0	20,080
Medicare	0	0	0	131,322
Long Term Disability	0	0	0	25,932
Health Insurance - Basic	0	0	0	132,601
Health Insurance - Premier	0	0	0	1,206,828
Other Post Employment Benefits	0	0	0	70,634
Salaries - Part Time/Temporary	0	0	0	400,000
Attrition	0	0	0	(475,000)
Benefits Adjustments	0	0	0	(70,634)
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,214,713</b>
<b><u>Materials and Supplies</u></b>				
City Shop Charges	0	0	0	28,276
City Shop Fuel	0	0	0	22,117
City Computer Svc Equipment	0	0	0	4,900
City Telephone/Communications	0	0	0	15,000
Printing - Outside	0	0	0	2,270
Supplies - Outside	0	0	0	164,346
Household Supplies	0	0	0	49,000
Outside Postage	0	0	0	15,000
Library Books	0	0	0	1,289,290
Outside Equipment Repair/ Maintenance	0	0	0	47,828
Facilities Structure Repair - Outside	0	0	0	242,043
Janitorial Services	0	0	0	700,010
Security	0	0	0	902,371
Seminars/Training/Education	0	0	0	2,500
Misc Professional Services	0	0	0	95,263
Travel Expense	0	0	0	2,500
Mileage	0	0	0	12,000
Utilities	0	0	0	1,305,792
Tower Lease Expense - Library	0	0	0	46,208
WYPL Arkansas Tower Expense - Library	0	0	0	30,000
Insurance	0	0	0	139,195

## Library Services Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Claims	0	0	0	0
Dues/Memberships/Periodicals	0	0	0	14,500
Misc Services and Charges	0	0	0	12,500
<b>Total Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,142,909</b>
<b><u>Service Charges</u></b>				
Credit Card Fees - Expense	0	0	0	12,500
<b>Total Service Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,370,122</b>
<b><u>Fines and Forfeitures</u></b>				
Library Fines & Fees	0	0	0	(425,000)
<b>Total Fines and Forfeitures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(425,000)</b>
<b><u>Other Revenues</u></b>				
Local Shared Revenue	0	0	0	(375,000)
City of Bartlett	0	0	0	(1,034,000)
Grant Revenue - Library	0	0	0	(17,000)
<b>Total Other Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,426,000)</b>
<b>TOTAL PROGRAM REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,851,000)</b>
<b>NET EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,519,122</b>

### Description

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# LIBRARY

# AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Libraries</u>		MGR DELIVERY & DIST	1
ADMR LIBRARY SUPPORT SVCS	1	MGR DIGITAL PROJECTS	1
ARTIST LIBRARY GRAPHICS	1	MGR FACILITIES	1
ASST. EVENT SCHEDULING	1	MGR FINANCE LIBRARY	1
ASST. EXECUTIVE	1	MGR IT SUPPORT	1
ASST LIBRARY CATALOGUING	2	MGR LIBRARY AGENCY I	6
ASST LIBRARY CUSTOMER SVC	53	MGR LIBRARY AGENCY II	3
ASST LIBRARY IR	5	MGR LIBRARY AGENCY III	6
ASST STAFF LIBRARY	2	MGR LIBRARY AGENCY IV	7
CLERK ACCOUNTING A LIBRARY	1	MGR LIBRARY MATERIAL SVC	1
CLERK ACQUISITION SR	3	MGR PUBLIC SVCS CENTRAL	1
CLERK DELIVERY & DIST	16	MGR REGIONAL LIBRARY	2
CLERK ITEM CONTROL	3	MGR STAFF DEVELOPMENT	1
CLERK ITEM CONTROL SR	1	MGR VIRTUAL DIGITAL BRANCH	1
CLERK LIBRARY DELIVERY	5	PROCESSOR LIBRARY MATERIAL	4
CLERK LIBRARY DEPT	2	PRODUCER EDITING GRAPHICS	2
CLERK SERIALS SR	1	REP CIRCULATION	36
CLERK SORTING ROOM	1	REP CIRCULATION SR	10
CLERK STANDING ORDER	1	SPEC HRIS	2
COORD BROADCAST ENG	1	SPEC LEARNING SUPPORT	1
COORD BROADCAST PROGRAM	1	SUPER CIRC ILL II	2
COORD HR LIBRARY	1	SUPER CIRCULATION I	5
COORD INTEGRATED LIBRARY SYS	1	SUPER CIRCULATION II	7
COORD LIBRARY ADULT SVCS	1	SUPER PAGE OPERATIONS	2
COORD LIBRARY TEEN SVC	1	SUPER PUBLIC RELATIONS	1
COORD LIBRARY WEBSITE	1	SUPER PUBLIC SVCS	6
COORD LIBRARY YOUTH SVCS	1	TECH BROADCAST PRODUCTION	2
COORD VOLUNTEER	1	TECH COPIER	1
DIRECTOR STRATEGIC	1	TECH LIBRARY	1
PARTNERSHIPS ASST		TECH LIBRARY BUILDING MNT	3
DIRECTOR LIBRARY	1	<b>Total Library Services</b>	<b><u>280</u></b>
DIRECTOR LIBRARY DEPUTY	1		
HELPER BUILDING MNT	1		
KEEPER LIBRARY STOREROOM	1		
LIBRARIAN	29		
LIBRARIAN COLLECTION DEV	2		
LIBRARIAN CUSTOMER SVC	12		
MGR ACQUISITIONS	1		
MGR BROADCAST	1		
MGR CATALOGUING	1		
MGR CIRC SVCS	1		
MGR COLLECTION DEV	1		

